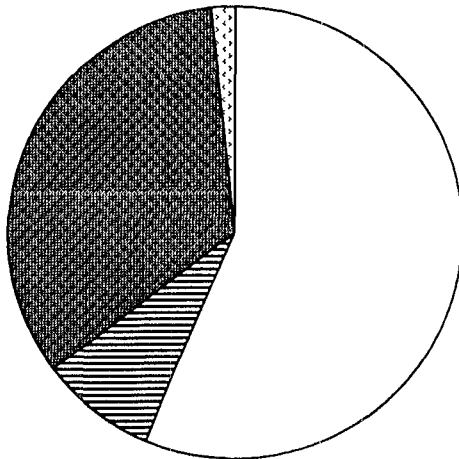


STORM SEWER SYSTEM CAPITAL PROGRAM

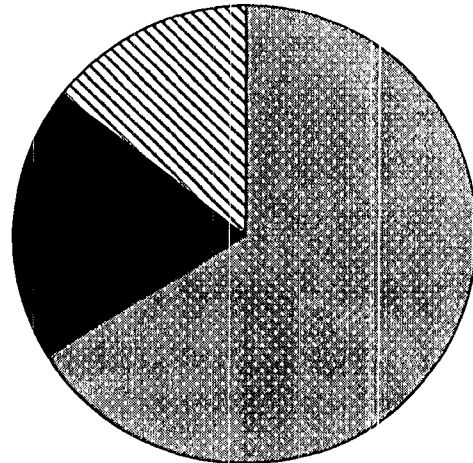
2006-2010 Capital Improvement Program

2005-2006 Adopted
Source of Funds



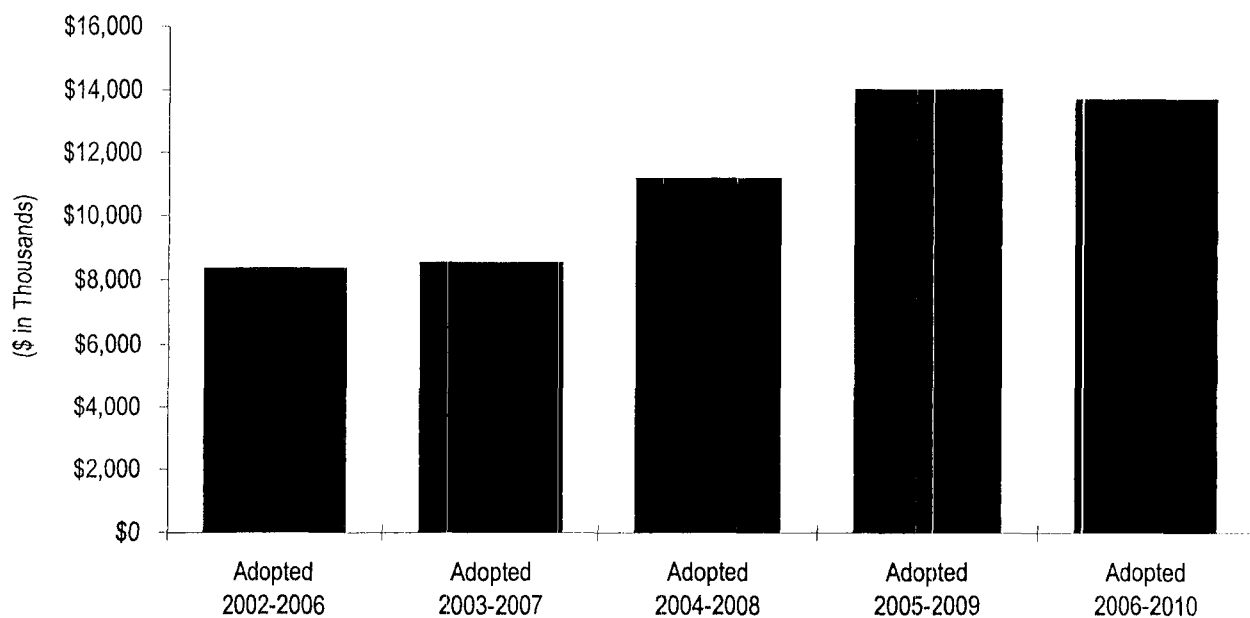
- Beginning Fund Balance
- ▨ Taxes, Fees, and Charges
- ▩ Loans & Transfers
- ▤ Miscellaneous

2005-2006 Adopted
Use of Funds



- ▩ Construction
- Non-Construction
- ▨ Ending Fund Balance
- Beginning Fund Balance

CIP History



2006-2010 CAPITAL IMPROVEMENT PROGRAM

STORM SEWER SYSTEM

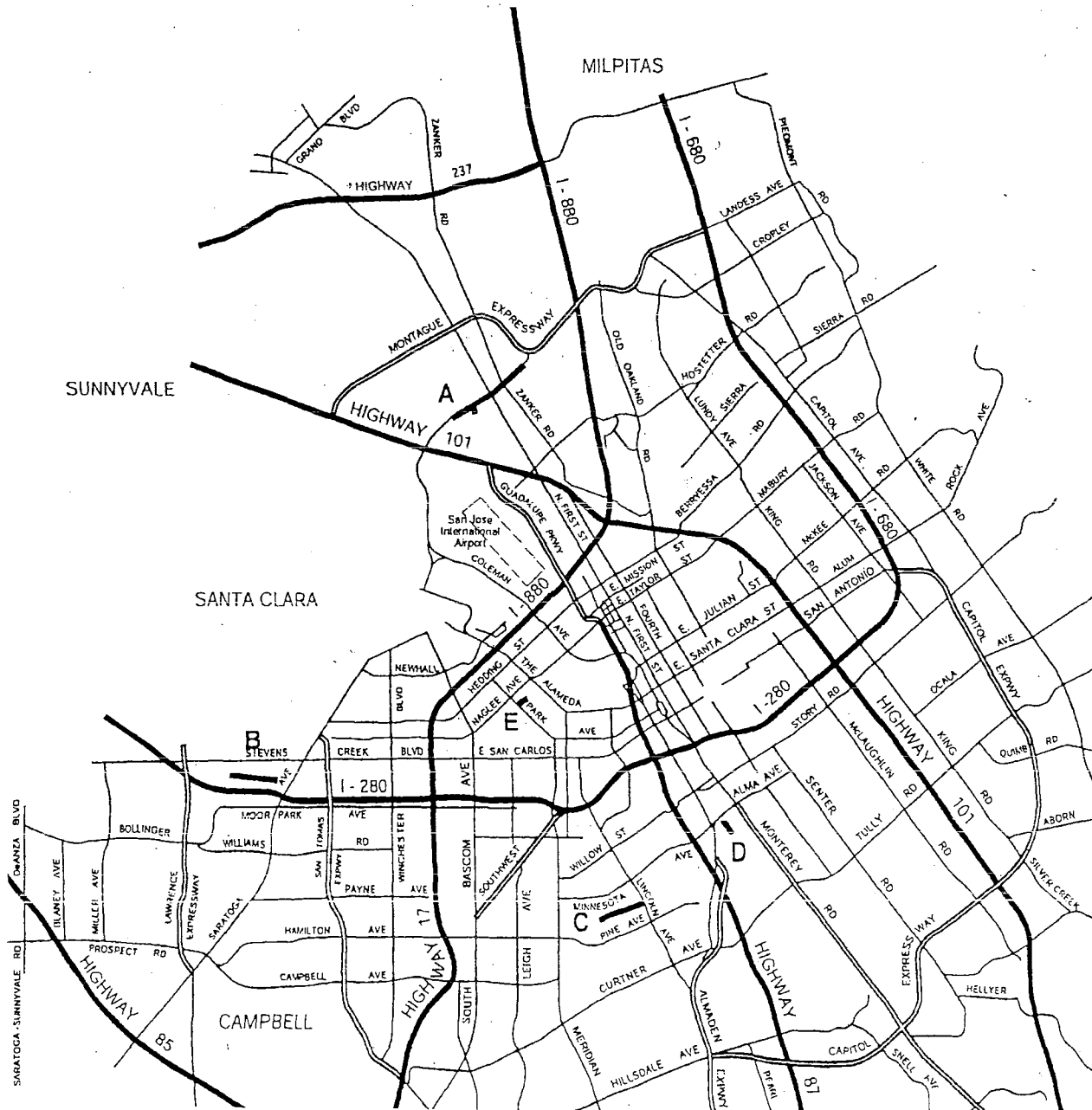
NORTHERN SAN JOSE

URBAN SERVICE AREA

— APPROXIMATE PROJECT LOCATION

- A Rincon Storm System Improvements, Phase II
- B Albany-Kiely Storm Drainage Improvement, Phase II
- C Willow Glen-Guadalupe, Phase II
- D Alma Storm Drain
- E Fremont Storm Drain Improvement

V-191a



SOUTHERN SAN JOSE

— APPROXIMATE PROJECT LOCATION

B Ross Guadalupe Storm Drain Improvements

V - 191b

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Introduction

The purpose of the Storm Sewer System is to collect storm water separate from the Sanitary Sewer System, assure its quality through best management practices, and convey it to nearby creeks and rivers. Most of the water flows northward to the Guadalupe River or Coyote Creek. The 2006-2010 Adopted Capital Improvement Program (CIP) provides funding of \$13.7 million, of which \$6.0 million is allocated in 2005-2006.

This program is part of the Environmental and Utility Services City Service Area (CSA) and supports the *Reliable Utility Infrastructure* outcome.

Program Priorities and Objectives

In accordance with the City's General Plan, the goals of the Storm Sewer System Capital Program are to reduce the risk of drainage-related surface damage and protect the quality of storm water runoff. This complies with the municipal storm sewer discharge permit issued to the City by the Regional Water Quality Control Board under the regulations mandated by the Environmental Protection Agency. The City of San José is responsible for constructing, as budgets and City Council priorities permit, facilities for conveying surface runoff in the City's Urban Service Area to adjacent stream channels. Construction of flood control facilities and the modification and maintenance of stream channels are the responsibility of the Santa Clara Valley Water District and the U.S. Army Corps of Engineers.

The existing storm sewer system within the urban service boundary is approximately 900

miles long. San José's Storm Sewer System capacity in most areas can accommodate a three-year storm event. However, the storm system in certain areas can accommodate a one-year or less intense storm. New and replacement storm drain pipelines must be designed to accommodate a ten-year storm.

Storm sewer systems in newly developed areas are primarily constructed by developers as a condition of development. The CIP provides funding for projects in developed areas to enhance existing capacity and improve operations and maintenance.

In previous years, the Storm Sewer System CIP had directed the majority of its resources toward the design and construction of storm sewer systems that serve large drainage basins. Only a modest portion of its resources had been allocated to the resolution of localized drainage problems, primarily in residential neighborhoods. The 2006-2010 Adopted CIP includes additional funding that will address local ponding and neighborhood drainage issues such as damaged or inadequate curbs and gutters.

Sources of Funding

Revenue for the 2006-2010 Adopted CIP is derived from the following sources: transfers from the Storm Sewer Operating Fund (\$7.4 million), Storm Drainage Fees (\$2.6 million), interest earnings (\$294,000), and joint participation revenues (\$20,000).

The Storm Sewer Operating Fund provides funding for capital improvement projects, street sweeping, storm system maintenance, Storm Drain Management System (SDMS), and the federally mandated Non-Point Source

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

Pollution Control Program through Storm Sewer Service Charge fees. These charges are assessed annually on properties and collected with the property taxes. A portion of this revenue is transferred to the Storm Sewer Capital Fund to support capital projects.

A three-year rate increase strategy was approved by the City Council in June 2002 to increase the Storm Sewer Service Charge Fee, by 4% in 2002-2003, and 4.5% in 2003-2004 and 2004-2005, to ensure the fiscal health of the storm sewer system and continue a modest capital program. For 2005-2006, a new three-year 4.5% annual rate increase strategy (from 2005-2006 through 2007-2008) was approved to fund additional capacity and neighborhood storm drain improvements described in the "Program Highlights" section below; ensure the fiscal health of the Storm Sewer Operating Fund; and improve the quality of storm water runoff in the City's Storm Sewer System. In addition, the Storm CIP represented in this document assumes the continuation of 4.5% annual rate increases beyond the approved three-year rate increase period. With these rate increases, the transfer from the Storm Sewer Operating Fund (\$7.4 million) will reflect an increase of \$2.0 million (36.8%) compared to the transfer programmed in the 2005-2009 Adopted Capital Budget. Without the continuation of rate increases, there would be significantly less funding available to transfer from the Operating Fund to the Capital Fund.

The Storm Drainage Fee is charged as a connection fee to the owner/developer of any project that will discharge storm water,

surface water, or ground water runoff into the City's storm drainage system. Revenues are projected to total \$2.6 million over the five years of the 2006-2010 Adopted CIP, which represents an increase of \$268,000 (11.6%) compared to the estimate in the 2005-2009 Adopted Capital Budget.

Program Highlights

As discussed above, proposed increases to the Storm Sewer Service Charge Fee are necessary to allow additional investments in capacity and neighborhood Storm improvements in this Adopted CIP. The projects included in the five-year CIP include Albany-Kiely Storm Drainage Improvement, Phases II, III and IV (\$2.3 million), Willow Glen-Guadalupe, Phase II and III (\$1.8 million), Chateau Drive Storm Drain Improvement, Phase I & II (\$1.3 million), Storm Pump Station Rehab and Replacement (\$1.0 million), Storm Drain Improvements – Special Corridors (\$502,000), Ross Guadalupe Storm Drain Improvements (\$401,000), and a series of minor neighborhood storm drain improvements (\$1.6 million). These projects will include the installation of technology and/or infrastructure to improve the capacity of the storm drain collection system, the quality of storm water runoff, and localized ponding in residential neighborhoods.

Albany-Kiely Storm Drainage Improvements

- Phase I, located along Albany Drive and Kiely Boulevard, between Lopina Way and San Tomas Creek, was completed in 1998.

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Albany-Kiely Storm Drainage Improvements (Cont'd.)

- Phase II, located along Albany Drive, between Kiely Boulevard and Richfield Drive, was awarded in 2004-2005 and will be constructed in 2005-2006.
- Phase III, located along Albany Drive, from Auburn Way to Richfield Drive, is scheduled for award in 2007-2008.
- Phase IV, located along Albany Drive from Stevens Creek Boulevard to Richfield Drive, is scheduled for award in 2008-2009.

These improvements will help to alleviate recurring drainage problems in the Albany-Kiely neighborhood and along one segment of Stevens Creek Boulevard through the installation and rehabilitation of existing storm drain pipe, as well as water quality devices.

Willow Glen-Guadalupe Phase III

- Phase III of this project consists of the installation of new and rehabilitation of existing storm drainage pipes along various neighborhood streets west of Lincoln Avenue between Pine Avenue and Nevada, Glenwood and Mildred Avenues. This phase completes the remaining storm drain construction improvements to this area and is

scheduled for completion in 2010-2011.

Chateau Drive Storm Drain Improvement Phases I and II

- Phases I and II of this project, located on Chateau Drive near Hampton Drive, includes the upsizing of the existing storm drain to address periodic flooding. Phase I of this project is scheduled for completion in 2007. Phase II will be completed in 2009.

Storm Pump Station Rehab and Replacement

The Department of Transportation has identified several aging storm pump stations in need of replacement or rehabilitation. In the 2005-2009 Adopted CIP, \$500,000 was allocated for the rehabilitation of one pump station. In this Adopted CIP an additional \$1.0 million is programmed toward the replacements or rehabilitation of other storm pump stations of high priority. In future years, as funding permits, additional storm pump station replacements or rehabilitation may be programmed for additional aging storm pump stations.

Storm Drainage Improvements – Special Corridors

Funding in the amount of \$502,000 is allocated in this CIP for improvements that focus on city-wide residential neighborhood drainage problems resulting from uplifted or depressed curbs and gutters or similar physical obstructions. These obstructions prevent storm runoff from reaching catch

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Storm Drain Improvements – Special Corridors (Cont'd.)

basins and entering the storm drain system. These improvements will reduce localized ponding in residential neighborhoods.

Ross-Guadalupe Storm Drain Improvements

The Ross Guadalupe Storm Drain Improvement project (\$401,000) will address occasional drainage problems along Cherry Avenue near Ross Creek during the wet season by augmenting the drainage capacity of this system. Storm drain pipelines, catch basins, laterals and other appurtenances will be constructed along Cherry Avenue immediately south of the creek. This project is scheduled for completion in 2009-2010.

Minor Neighborhood Storm Drain Improvements

Various smaller neighborhood storm drain improvement projects are included in this CIP. These projects include the construction of new inlets, laterals, and flow-lines to provide relief for minor drainage problems and address water quality issues. In addition, this allocation funds other activities such as the videotaping of storm drain pipelines to diagnose drainage problems and the correction of improper inflow (eg. storm drain runoff misdirected to the sanitary sewer collection system). To address these needs, \$1.6 million is allocated as part of this Adopted Budget.

Major Changes from the 2005-2009 Adopted CIP

Major changes from the 2005-2009 Adopted CIP include the following:

- Additional funding in the amount of \$1.0 million for the Storm Pump Station Rehabilitation and Replacement project, which will design and replace or rehabilitate aging pump stations.
- New funding in the amount of \$502,000 for Storm Drainage Improvements – Special Corridors to address localized ponding issues through curb and gutter repairs and other improvements, as described above.
- Additional funding in the amount of \$1.8 million to fund Phases III and IV of the Albany-Kiely Storm Drainage Improvement project.
- Additional funding in the amount of \$1.8 million to fund Phase III of the Willow Glen-Guadalupe project.

Operating Budget Impact

The Department of Transportation maintains the City's Storm Sewer System. There are no additional operating and maintenance costs associated with the projects in the 2006-2010 Adopted CIP.

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program
Overview

**Council Approved Revisions to the
Proposed Capital Improvement Program**

During the June budget hearings, the City Council approved the rebudgeting of \$420,000 for the Willow Glen-Guadalupe, Phases II and III (\$220,000) project and the Master Planning (\$200,000) allocation.

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

STORM SEWER SYSTEM

SOURCE OF FUNDS

USE OF FUNDS

2005-2006 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2005-2006 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2005-2006.

Storm Sewer System Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Storm Drainage Fee Fund</u>							
Beginning Fund Balance	1,492,614	1,022,114	755,114	407,114	581,114	304,114	1,022,114 *
Revenue from Other Agencies:							
<u>Other Agencies</u>							
- Joint Participation with City of Cupertino	4,000	4,000	4,000	4,000	4,000	4,000	20,000
<u>Taxes, Fees & Charges:</u>							
<u>Storm Drainage Fees</u>							
- Storm Drainage Fee on Development	450,000	486,000	513,000	529,000	529,000	529,000	2,586,000
Reserve for Encumbrances	114,500						
Total Storm Drainage Fee Fund	2,061,114	1,512,114	1,272,114	940,114	1,114,114	837,114	3,628,114 *
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Alma Neighborhood Storm Drain Improvements		50,000					50,000
- Rincon Pump Station		1,974					1,974
- Rincon Storm System Improvements, Phase II	1,852,306	550,000					550,000
Total Redevelopment Capital Projects Fund	1,852,306	601,974					601,974 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Storm Sewer Capital Fund</u>							
Beginning Fund Balance	4,148,289	1,772,636	117,636	423,636	500,636	314,636	1,772,636 *
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Storm Sewer Operating Fund (446)	2,528,000	2,025,000	1,275,000	1,325,000	1,375,000	1,425,000	7,425,000
Interest Income	120,000	100,000	40,000	45,000	48,000	61,000	294,000
Reserve for Encumbrances	7,347						
Total Storm Sewer Capital Fund	6,803,636	3,897,636	1,432,636	1,793,636	1,923,636	1,800,636	9,491,636 *
TOTAL SOURCE OF FUNDS	10,717,056	6,011,724	2,704,750	2,733,750	3,037,750	2,637,750	13,721,724 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

		Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>USE OF FUNDS</u>								
<u>Construction Projects</u>								
Guadalupe River Park		5,000						
Rincon Pump Station		15,000	1,974					1,974
Ross-Guadalupe Storm Drain Improvements							401,000	401,000
1.	Albany-Kiely Storm Drainage Improvement, Phase II, III, & IV	2,023,000	434,000		711,000	1,118,000		2,263,000
2.	Alma Neighborhood Storm Drain Improvements		50,000					50,000
3.	Chateau Drive Storm Drain Improvement, Phase I & II		151,000	515,000	151,000	515,000		1,332,000
4.	Fremont Storm Drain Improvement	292,000	108,000					108,000
5.	Guadalupe River Park Outfalls		235,000					235,000
6.	Minor Neighborhood Storm Drain Improvements		900,000	400,000	300,000			1,600,000
7.	Miscellaneous Projects	743,000	300,000	225,000	300,000	375,000	250,000	1,450,000
8.	Rincon Storm System Improvements, Phase II	1,852,306	550,000					550,000
9.	Storm Drainage Improvements - Special Corridors		502,000					502,000
10.	Storm Pump Station Rehab & Replacement	500,000	502,000	502,000				1,004,000
11.	Willow Glen-Guadalupe, Phase II & III	1,755,000	245,000			241,000	1,326,000	1,812,000
Total Construction Projects		7,185,306	3,978,974	1,642,000	1,462,000	2,249,000	1,977,000	11,308,974

Storm Sewer System Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
Budget Office Capital Prog. Staff	23,000						
CIP Action Team	41,000						
City Hall Furniture, Fixtures and Equipment		2,000	2,000	2,000	2,000	2,000	10,000
City Hall Occupancy			4,000	4,000	4,000	4,000	16,000
Information Technology Staff	32,000						
Off-Site C.3 National Pollutant Discharge Elimination System (NPDES) Permit Implementation	100,000						
12. Fee Administration	14,000	12,000	12,000	10,000	10,000	10,000	54,000
13. Flow Monitoring System	9,000	9,000	9,000	9,000	9,000	9,000	45,000
14. Geographic Information Systems	58,000	8,000	8,000	8,000	8,000	8,000	40,000
15. Master Planning	100,000	210,000	10,000	10,000	10,000	10,000	250,000
16. Permit Review and Inspection for Outside Agencies	25,000	25,000	25,000	25,000	25,000	25,000	125,000
17. Preliminary Engineering	180,000	100,000	80,000	60,000	50,000	50,000	340,000
18. Program Management	155,000	100,000	80,000	60,000	50,000	50,000	340,000
Total General Non-Construction	737,000	466,000	230,000	188,000	168,000	168,000	1,220,000
Contributions, Loans and Transfers to General Fund							
City Hall Operations and Maintenance		1,000	2,000	2,000	2,000	2,000	9,000
Total Contributions, Loans and Transfers to General Fund		1,000	2,000	2,000	2,000	2,000	9,000
Reserves							
Reserve for Alma Storm Drain		693,000					693,000
Total Reserves		693,000					693,000

Storm Sewer System Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
Total Non-Construction	737,000	1,160,000	232,000	190,000	170,000	170,000	1,922,000
Ending Fund Balance	2,794,750	872,750	830,750	1,081,750	618,750	490,750	490,750*
TOTAL USE OF FUNDS	10,717,056	6,011,724	2,704,750	2,733,750	3,037,750	2,637,750	13,721,724*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Storm Sewer System Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

	(413) Storm Drainage Fee Fund	(450) Redevelopment Capital Projects Fund	(469) Storm Sewer Capital Fund	Total
TOTAL RESOURCES	1,512,114	601,974	3,897,636	6,011,724
<u>Construction Projects</u>				
Rincon Pump Station		1,974		1,974
1. Albany-Kiely Storm Drainage Improvement, Phase II, III, & IV			434,000	434,000
2. Alma Neighborhood Storm Drain Improvements		50,000		50,000
3. Chateau Drive Storm Drain Improvement, Phase I & II	151,000			151,000
4. Fremont Storm Drain Improvement			108,000	108,000
5. Guadalupe River Park Outfalls			235,000	235,000
6. Minor Neighborhood Storm Drain Improvements			900,000	900,000
7. Miscellaneous Projects	300,000			300,000
8. Rincon Storm System Improvements, Phase II		550,000		550,000
9. Storm Drainage Improvements - Special Corridors			502,000	502,000
10. Storm Pump Station Rehab & Replacement			502,000	502,000
11. Willow Glen-Guadalupe, Phase II & III			245,000	245,000
Total Construction Projects	451,000	601,974	2,926,000	3,978,974
<u>Non-Construction</u>				
General Non-Construction				
City Hall Furniture, Fixtures and Equipment	1,000		1,000	2,000
12. Fee Administration	12,000			12,000
13. Flow Monitoring System			9,000	9,000

Storm Sewer System Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

	(413)	(450)	(469)	Total
	Storm Drainage Fee Fund	Redevelopment Capital Projects Fund	Storm Sewer Capital Fund	
<u>Non-Construction</u>				
General Non-Construction				
14. Geographic Information Systems			8,000	8,000
15. Master Planning			210,000	210,000
16. Permit Review and Inspection for Outside Agencies			25,000	25,000
17. Preliminary Engineering	100,000			100,000
18. Program Management	100,000			100,000
Total General Non-Construction	213,000		253,000	466,000
Contributions, Loans and Transfers to				
City Hall Operations and Maintenance			1,000	1,000
Total Contributions, Loans and Transfers			1,000	1,000
Reserves				
Reserve for Alma Storm Drain	93,000		600,000	693,000
Total Reserves	93,000		600,000	693,000
Total Non-Construction	306,000		854,000	1,160,000
Ending Fund Balance	755,114		117,636	872,750
TOTAL USE OF FUNDS	1,512,114	601,974	3,897,636	6,011,724

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

STORM SEWER SYSTEM

DETAIL OF CAPITAL PROJECTS

The Detail of Capital Projects section provides information on the individual capital projects with funding in 2005-2006, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating budget impact. On the Use of Funds statement, these projects are numbered.

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. Albany-Kiely Storm Drainage Improvement, Phase II, III, & IV

CSA: Environmental and Utility Services **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 1st Qtr. 2006
Council District: 1 **Revised Completion Date:** 4th Qtr. 2005
Location: Albany Drive from Kiely Boulevard to Richfield Drive

Description: Phase II of this project consists of the installation of 439 feet of 21-inch diameter reinforced-concrete pipe (RCP) along Richfield Drive, from the Albany Drive intersection to 400 feet south of Albany Drive. Phase III consists of the installation of approximately 500 linear feet of 54-inch to 60-inch diameter RCP, along Albany Drive from Auburn Way to Richfield Drive. Phase IV consists of the installation of approximately 1,400 linear feet of 24-inch to 48-inch diameter RCP, along Albany Drive from Stevens Creek Boulevard to Richfield Drive. All phases include the construction of new manholes, storm inlets and laterals.

Justification: These improvements will upgrade the existing capacity of the storm drainage system to meet City standards. The utility infrastructure in the San José Storm Sewer System is aging and requires increased maintenance. This project will increase storm drain capacity, maintain system reliability, and minimize maintenance costs in the area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	7										7
Design	62	79	79			31	150		181		322
Bid & Award		44	44			7	13		20		64
Construction		2,303	1,900	429		673	945		2,047		3,947
Post Construction		5		5			10		15		15
TOTAL	69	2,431	2,023	434		711	1,118		2,263		4,355

FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund							457		457		457
Storm Sewer Capital Fund	69	2,431	2,023	434		711	661		1,806		3,898
TOTAL	69	2,431	2,023	434		711	1,118		2,263		4,355

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - increase of \$1.8 million to reflect the programming of Phase III of this project.

Notes:

Dates are provided for Phase II of this project.

FY Initiated: 2003-2004	Redevelopment Area: N/A
Initial Project Budget: \$2,525,000	SNI Area: N/A
Appn. #: 4693	

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

2. Alma Neighborhood Storm Drain Improvements

CSA: Environmental and Utility Services **Initial Start Date:** TBD*

CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**

Department: Public Works **Initial Completion Date:** TBD*

Council District: 7 **Revised Completion Date:**

Location: The Alma neighborhood, south of Alma Avenue and west of Monterey Road with a focus on Little Orchard, Pomona, Sanborn, and Ford Streets

Description: This allocation represents the Redevelopment Agency (RDA) portion of the construction of a storm drain system in the Alma neighborhood. Project scope includes roadway grading and the installation of storm drain pipelines, curbs, gutters, catch basins, and storm drain laterals.

Justification: The Alma neighborhood lacks a storm drain system, resulting in significant ponding in the streets throughout the year. The project will provide basic drainage service to the neighborhood and improve the storm drain system to be comparable to other neighborhoods. This project will eliminate the consequences of ponding water including (1) unsafe and unhealthy environments, (2) public nuisance, and (3) hindering the ability of children, adults and seniors from safely crossing the street in Alma neighborhood.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				50					50		50
TOTAL				50					50		50

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund				50					50		50
TOTAL				50					50		50

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

*This allocation represents RDA contributions only. City funding, currently allocated in a reserve, will be appropriated at a later date when outside funding has been secured. Project dates will be determined at that time.

FY Initiated:	2005-2006	Redevelopment Area:	Yes
Initial Project Budget:	\$50,000	SNI Area:	Washington
Appn. #:	4959		

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

3. Chateau Drive Storm Drain Improvement, Phase I & II

CSA: Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2007
Council District: 10 **Revised Completion Date:**
Location: Chateau Drive and Hampton Drive

Description: This project upsizes the existing storm pipeline system on Chateau and Hampton Drive. Phase I consists of the installation of approximately 1,400 linear feet of 15-inch to 30-inch diameter reinforced concrete pipe (RCP), along Chateau Drive, from Olive Branch Lane to approximately 500 feet west of Hampton Drive, including construction of new manholes, storm inlets and laterals. Phase II consists of the installation of approximately 1,100 linear feet of 33-inch to 36-inch diameter RCP along Chateau Drive, from approximately 300 feet east of Chateau Court to Hampton Drive, including construction of new manholes, storm inlets, laterals and outfall.

Justification: Periodic storm water floods portions of Chateau Drive due to inadequate drainage capacity.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development				50		50			100		100
Design				101		101			202		202
Construction					515		515		1,030		1,030
TOTAL				151	515	151	515		1,332		1,332

FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee				151	515	76	15		757		757
Fund											
Storm Sewer Capital						75	500		575		575
Fund											
TOTAL				151	515	151	515		1,332		1,332

ANNUAL OPERATING BUDGET IMPACT (000'S)											
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None

Major Changes in Project Cost:

None

Notes:

Dates are provided for Phase I of the project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$1,332,000	SNI Area:	N/A
Appn. #:	5047		

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

4. Fremont Storm Drain Improvement

CSA: Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 4th Qtr. 2005
Council District: 6 **Revised Completion Date:** 1st Qtr. 2006
Location: Chapman Street between Randol Avenue and Fremont Avenue
Description: This project consists of the installation of 560 feet of 18-inch diameter RCP on Chapman Street between Randol Street and Fremont Avenue. This also includes the construction of new storm manholes, inlets and laterals, and pavement restoration.
Justification: The utility infrastructure will eliminate storm water runoff into the sanitary sewer system. The project will provide a storm drain system to an area with no storm facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		16	16								16
Design		47	47								47
Bid & Award		29	29								29
Construction		306	200	106					106		306
Post Construction		2		2					2		2
TOTAL		400	292	108					108		400

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund	200	200									200
Storm Sewer Capital Fund	200	92	108						108		200
TOTAL	400	292	108						108		400

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$400,000
Appn. #: 5142

Redevelopment Area: N/A
SNI Area: N/A

Storm Sewer System Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

5. Guadalupe River Park Outfalls

CSA:	Environmental and Utility Services	Initial Start Date:	N/A
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	N/A
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide along the Guadalupe River		

Description: This allocation reimburses the Santa Clara Valley Water District, on an as-needed basis, to upgrade the City's storm drain outfalls in conjunction with improvements to its creeks.

Justification: These ongoing upgrades improve the capacity of current storm drain outfalls to alleviate localized drainage problems.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies	15	235		235					235		250
TOTAL	15	235		235					235		250

FUNDING SOURCE SCHEDULE (000'S)											
Storm Sewer Capital Fund	15	235		235					235		250
TOTAL	15	235		235					235		250

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2001-2002	Redevelopment Area:	N/A
Initial Project Budget:	\$250,000	SNI Area:	N/A
Appn. #:	4031		

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

6. Minor Neighborhood Storm Drain Improvements

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This ongoing allocation consists of minor storm drain projects, such as new inlets and lateral construction and establishing flow-lines in various neighborhoods. Resources will be allocated to address this need as funding permits.

Justification: This project will provide relief for minor drainage problems in neighborhood streets and improve water quality in the runoff conducted by the system.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		15		40	20	5			65		
Design		60		185	80	70			335		
Construction		225		675	300	225			1,200		
TOTAL		300		900	400	300			1,600		

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	300	900	400	300					1,600		
TOTAL	300	900	400	300					1,600		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4483		

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

7. Miscellaneous Projects

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds unscheduled construction and engineering projects as needed. This includes participation in cooperative projects with other agencies in support of the storm sewer system. A portion of this allocation (\$100,000) is earmarked for the North Alviso Drainage and Gold Street Pump Station Upgrade projects.

Justification: These funds provide engineering services and construction for unanticipated projects necessary to ensure public health and safety.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Construction		743	743	300	225	300	375	250	1,450	
TOTAL		743	743	300	225	300	375	250	1,450	

FUNDING SOURCE SCHEDULE (000'S)									
Storm Drainage Fee Fund		714	714	300	175	150	225	100	950
Storm Sewer Capital Fund		29	29		50	150	150	150	500
TOTAL		743	743	300	225	300	375	250	1,450

ANNUAL OPERATING BUDGET IMPACT (000'S)									
None									

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4272, 4287		

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

8. Rincon Storm System Improvements, Phase II

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	4	Revised Completion Date:	
Location:	Trimble Road from Junction Avenue to Guadalupe River. Revised limits: First Street to Guadalupe River.		

Description: This project consisted of the construction of a pump station and drainage pipelines along Trimble Road within the drainage boundary of the Guadalupe River. Funding in 2005-2006 is allocated for five-year mitigation efforts due to the environmental impact of this project, the update of the Rincon Master Plan, and the design of future year projects. The proposed mitigation site is approximately 14 miles south of the Rincon Pump Station. The site is located along Camden Avenue between Royalwood Way and Bluffwood Court. Arroyo Calero Creek borders the site to the north Camden Avenue to the south.

Justification: Storm sewer improvements were needed to alleviate recurring drainage problems in the area. After project completion, the goal of the mitigation is to establish dense riparian forest with a multi-layer canopy of plant species native to the Arroyo Calero Creek watershed. By the end of the third year, the plantings should be well established and self-sustaining with little need for supplemental irrigation and maintenance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		400									400
Design		2,272									2,272
Bid & Award		5									5
Construction	21,980	2,402	1,852	550					550		24,383
TOTAL	24,657	2,402	1,852	550					550		27,060

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund	24,657	2,402	1,852	550					550		27,060
TOTAL	24,657	2,402	1,852	550					550		27,060

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

September 2001 - Resolution # 26484 - increase of \$375,000 to reflect updated construction costs.
 2003-2007 CIP - increase of \$2.1 million to reflect updated construction costs.
 2004-2008 CIP - increase of \$400,000 to reflect updated construction costs.

Notes:

Due to a lack of accessible parcels along the Guadalupe River, the California Department of Fish and Game (CDFG) designated an area along Arroyo Calero Creek as the site for the mitigation of impacts caused by this project.

FY Initiated:	1999-2000	Redevelopment Area:	Yes
Initial Project Budget:	\$24,225,000	SNI Area:	N/A
Appn. #:	4119		

Storm Sewer System Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

9. Storm Drainage Improvements - Special Corridors

CSA:	Environmental and Utility Services	Initial Start Date: 3rd Qtr. 2005
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:
Department:	Public Works	Initial Completion Date: 2nd Qtr. 2006
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This funding includes the investigation of ponding complaints; development of strategies to improve local drainage with the reconstruction of curbs, gutters, and other infrastructure as indicated; development of construction plans; and management of the construction of these improvements. Public Works staff will also document ponding problems that the Department of Transportation staff observes and reports.

Justification: Ponding storm water within neighborhoods has the capacity to cause localized flooding problems.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development				30					30		30
Design				120					120		120
Construction				352					352		352
TOTAL				502					502		502
FUNDING SOURCE SCHEDULE (000'S)											
Storm Sewer Capital Fund				502					502		502
TOTAL				502					502		502
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$502,000	SNI Area:	Various
Appn. #:	5046		

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

10. Storm Pump Station Rehab & Replacement

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation, as funding permits, will support the redesign and/or replacement of aging pump stations that need high maintenance.

Justification: Redesigning and/or replacing aging pump stations will achieve cost savings and enhance efficiency of the storm system.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design		150	150	150	150				300		
Construction		350	350	352	352				704		
TOTAL		500	500	502	502				1,004		

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	500	500	502	502					1,004		
TOTAL		500	500	502	502				1,004		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly titled "Storm Pump Station Replacements." Needs and available funding will be reassessed beginning in 2007-2008. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5150		

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

11. Willow Glen-Guadalupe, Phase II & III

CSA: Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 3rd Qtr. 2005
Council District: 6 **Revised Completion Date:**
Location: West of Lincoln Avenue, between Pine & Nevada,
 Glenwood & Mildred Avenues

Description: This project consists of the installation of new and rehabilitation of existing storm drainage pipes along various neighborhood streets west of Lincoln Avenue between Pine Avenue and Nevada, Glenwood and Mildred Avenues. This project was broken down into several phases. Phase I was completed in 1999. Phase II is scheduled for completion in September 2005. Phase III, which completes the remaining storm drain construction improvements to this drainage basin, is scheduled to be completed in 2010-2011.

Justification: Storm sewer improvements are needed to alleviate recurring drainage problems in the area, and to improve the water quality of the runoff conducted by the system.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	177										177
Design	21	20	20				241		241		282
Bid & Award		5	5					10	10		15
Construction		1,950	1,730	245				1,316	1,561		3,291
TOTAL	198	1,975	1,755	245			241	1,326	1,812		3,765
FUNDING SOURCE SCHEDULE (000'S)											
Storm Sewer Capital Fund	198	1,975	1,755	245			241	1,326	1,812		3,765
TOTAL	198	1,975	1,755	245			241	1,326	1,812		3,765
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2006-2010 CIP - increase of \$1.6 million to reflect the programming of Phase III of this project.

Notes:

Dates refer to Phase II of the project.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$2,200,000	SNI Area:	N/A
Appn. #:	4476		

Storm Sewer System Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

12. Fee Administration

CSA: Environmental and Utility Services **Initial Start Date:** Ongoing
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** Ongoing
Council District: N/A **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for the Public Works Development Program to collect Storm Drainage Fees.

Justification: This allocation is necessary to pay for the actual cost of collecting fees.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management		14	14	12	12	10	10	10	54		
TOTAL		14	14	12	12	10	10	10	54		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund		14	14	12	12	10	10	10	54		
TOTAL		14	14	12	12	10	10	10	54		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5411

Storm Sewer System Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

13. Flow Monitoring System

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: Storm flow monitors will be installed in the City's storm sewer system to gauge the amount of flow in the pipe. The information gathered will allow staff to analyze the relationship between the amount of rain, the amount of storm water runoff, and the type of storm drain.

Justification: This information will be used to increase the overall efficiency and accuracy of the storm sewer hydraulics design process.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Program Management		9	9	9	9	9	9	9	45	
TOTAL		9	9	9	9	9	9	9	45	

FUNDING SOURCE SCHEDULE (000'S)										
Storm Sewer Capital Fund		9	9	9	9	9	9	9	45	
TOTAL		9	9	9	9	9	9	9	45	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5867		

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

14. Geographic Information Systems

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds prorated contribution for staff and consultant support for the computerized Geographic Information System (GIS), used for tracking, monitoring, accessing, analyzing, and managing Storm Sewer System projects.

Justification: This allocation would ensure cost-effective, timely, and reliable delivery of storm projects. It is critical to have updated GIS information for effective planning and maintenance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management		58	58	8	8	8	8	8	40		
TOTAL		58	58	8	8	8	8	8	40		

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	58	58	8	8	8	8	8	40
TOTAL	58	58	8	8	8	8	8	40

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4131		

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

15. Master Planning

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: Master planning for San José's Storm Sewer System provides for overall design, mapping, and identification of existing and ultimate sizes of main trunk drains, outfalls, and laterals. The most efficient use of outfall basins and minimization of the number of outfalls are primary goals of master planning. Equipment, composed of workstations with accessories and software to interface with the City's intergraph mapping system, will be upgraded as new technology develops.

Justification: Master planning will identify potential deficiencies caused by existing undersized drains and will identify areas in need of Storm Sewer System upgrades.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		300	100	210	10	10	10	10	250		
TOTAL		300	100	210	10	10	10	10	250		

FUNDING SOURCE SCHEDULE (000'S)											
Storm Sewer Capital Fund		300	100	210	10	10	10	10	250		
TOTAL		300	100	210	10	10	10	10	250		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding in 2005-2006 includes the continuation master planning activities related to the analysis of ponding and drainage problems in high priority watersheds.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5252		

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

16. Permit Review and Inspection for Outside Agencies

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: City staff performs many services for the review and inspection of projects for the Santa Clara Valley Water District. As is customary practice between public agencies, and per State law, the City and Water District do not charge one another for these services. Therefore, neither entity recovers its costs from the other.

Justification: City staff reviews plans, issues encroachment permits, and inspects the construction of Water District projects that are located within or will impact the City's right-of-way. Staff work is essential to ensure the safety of construction activities of the Water District's contractor, and the quality control of these projects. Failure to do so will result in the increased potential for undesirable traffic impacts (e.g. accidents) and impacts of the contractor's activities on public and private utility infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management		25	25	25	25	25	25	25	125		
TOTAL		25	25	25	25	25	25	25	125		

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	25	25	25	25	25	25	25	25	125
TOTAL	25	25	25	25	25	25	25	25	125

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5149		

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

17. Preliminary Engineering

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to support preliminary engineering for storm sewer related projects, including surveys and evaluations of project impacts on the storm sewer system.

Justification: Preliminary engineering is required to define the scope and develop cost effective solutions to storm sewer issues.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Development		180	180	100	80	60	50	50	340	
TOTAL		180	180	100	80	60	50	50	340	

FUNDING SOURCE SCHEDULE (000'S)										
Storm Drainage Fee Fund		30	30	100	80	60	50	50	340	
Storm Sewer Capital Fund		150	150							
TOTAL		180	180	100	80	60	50	50	340	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4284		

Storm Sewer System Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

18. Program Management

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for the monitoring of storm-related capital improvement projects and the preparation of the Storm Drainage Sewer Improvement Program Budget.

Justification: Administration and clerical support is necessary to process storm sewer capital improvement projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Program Management		155	155	100	80	60	50	50	340	
TOTAL		155	155	100	80	60	50	50	340	

FUNDING SOURCE SCHEDULE (000'S)										
Storm Drainage Fee Fund		25	25	100	80	60	50	50	340	
Storm Sewer Capital Fund		130	130							
TOTAL		155	155	100	80	60	50	50	340	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4286		

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

STORM SEWER SYSTEM

SUMMARY OF PROJECTS THAT START AFTER 2005-2006

SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2005-2006

The Summary of Projects that Start after 2005-2006 includes those projects that have funding budgeted starting after 2005-2006. The Summary of Projects with Close-Out Costs Only in 2005-2006 includes those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2005-2006. On the Use of Funds statement, the projects in these summaries are not numbered.

Storm Sewer System Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: Ross-Guadalupe Storm Drain
Improvements
5-Year CIP Budget: \$401,000
Total Budget: \$401,000

Council District: 9
Estimated Start Date: 3rd Qtr. 2009
Estimated End Date: 2nd Qtr. 2010

Description: This project includes the installation of approximately 700 feet of 42-inch reinforced concrete storm drain pipe with the associated manholes, catch basins, and any needed curb and gutter installation to improve drainage on Ross Avenue at the vicinity of Ross Creek.
